

# Public Health Services

Analyst: Castro

## Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
<b>BY PROGRAM</b>					
Physical Health Services	68,214,500	61,358,600	71,510,600	75,607,600	71,809,600
Emergency Medical Services	6,484,600	5,534,000	6,587,200	6,952,200	6,641,100
Laboratory Services	5,737,400	4,323,200	5,082,200	6,388,700	5,410,500
Substance Abuse Services	20,160,600	18,314,700	24,757,200	31,141,800	19,191,000
<b>Total:</b>	<b>100,597,100</b>	<b>89,530,500</b>	<b>107,937,200</b>	<b>120,090,300</b>	<b>103,052,200</b>
<b>BY FUND CATEGORY</b>					
General	11,277,500	11,216,800	10,520,800	27,352,000	13,305,300
Dedicated	19,127,500	17,946,000	21,170,900	21,558,500	20,664,200
Federal	70,192,100	60,367,700	76,245,500	71,179,800	69,082,700
<b>Total:</b>	<b>100,597,100</b>	<b>89,530,500</b>	<b>107,937,200</b>	<b>120,090,300</b>	<b>103,052,200</b>
Percent Change:		(11.0%)	20.6%	11.3%	(4.5%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	13,731,400	12,652,400	12,862,300	16,532,300	13,574,100
Operating Expenditures	22,276,900	17,530,100	23,019,800	27,052,700	23,725,900
Capital Outlay	0	1,727,700	119,700	1,463,700	995,800
Trustee/Benefit	64,588,800	57,620,300	71,635,400	75,041,600	64,756,400
Lump Sum	0	0	300,000	0	0
<b>Total:</b>	<b>100,597,100</b>	<b>89,530,500</b>	<b>107,937,200</b>	<b>120,090,300</b>	<b>103,052,200</b>
Full-Time Positions (FTP)	216.27	217.27	218.27	268.87	220.87

## Division Description

The Division of Public Health includes Public Health Services, Emergency Medical Services, Laboratory Services, and Substance Abuse Services. Public Health provides services in seventeen different program areas that are primarily delivered through contracts with the local public health districts and other providers. Program areas include: immunizations, chronic and communicable disease prevention and intervention, food safety, reduction of health risks from environmental exposures, promotion of maternal and child health, improving access to rural health care, and vital records.

Emergency Medical Services (EMS) plans and implements a statewide system designed to respond to critical illness and injury situations, as well as medical response to disasters. This program trains EMS personnel, conducts ambulance licensing, certifies and recertifies EMT's and other categories of EMS personnel, operates the statewide EMS communications center, provides technical assistance and grants to community EMS units, evaluates EMS system performance, and other related activities.

Laboratory Services is one of several basic support systems administered by the Division of Public Health for a variety of physical health programs, environmental control programs, and other divisions and programs of the Department. In addition, the Bureau of Laboratories provides laboratory support to the local district health departments and other departments of state government in accordance with written agreements.

The Substance Abuse program was instituted to reduce the impact of alcohol and other drug abuse by developing treatment programs for people who are dependent upon alcohol and other drugs; and by developing prevention programs for people who are at risk of developing alcohol or other drug dependency. This program was transferred into the Public Health Services Division beginning in FY 2006.

# Physical Health Services

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2007 Original Appropriation</b>	<b>134.33</b>	<b>6,250,700</b>	<b>71,510,600</b>	<b>134.33</b>	<b>6,250,700</b>	<b>71,510,600</b>
3. Rotavirus, Varicella, Pandemic Flu	0.00	266,000	266,000	0.00	266,000	266,000
5. Replace funding for Ed Outreach & IRIS	0.00	1,050,000	0	0.00	1,050,000	0
7. WIC& HIV/AIDs Receipts Authority	0.00	0	400,000	0.00	0	400,000
<b>FY 2007 Total Appropriation</b>	<b>134.33</b>	<b>7,566,700</b>	<b>72,176,600</b>	<b>134.33</b>	<b>7,566,700</b>	<b>72,176,600</b>
Non-Cognizable Funds and Transfers	0.00	(84,300)	(56,000)	0.00	(84,300)	(56,000)
<b>FY 2007 Estimated Expenditures</b>	<b>134.33</b>	<b>7,482,400</b>	<b>72,120,600</b>	<b>134.33</b>	<b>7,482,400</b>	<b>72,120,600</b>
Removal of One-Time Expenditures	0.00	0	(993,400)	0.00	0	(993,400)
<b>FY 2008 Base</b>	<b>134.33</b>	<b>7,482,400</b>	<b>71,127,200</b>	<b>134.33</b>	<b>7,482,400</b>	<b>71,127,200</b>
Benefit Costs	0.00	65,100	213,900	0.00	0	0
Inflationary Adjustments	0.00	286,700	2,242,500	0.00	0	0
Vehicle Replacement	0.00	55,600	94,300	0.00	55,600	94,300
Annualization	0.00	215,500	215,500	0.00	215,500	215,500
Change in Employee Compensation	0.00	48,300	253,500	0.00	68,900	362,000
<b>FY 2008 Program Maintenance</b>	<b>134.33</b>	<b>8,153,600</b>	<b>74,146,900</b>	<b>134.33</b>	<b>7,822,400</b>	<b>71,799,000</b>
3. MMRV Vaccine	0.00	10,600	10,600	0.00	10,600	10,600
18. Electronic Death Certificate System	0.00	400,000	500,000	0.00	0	0
19. Real ID	0.00	400,000	600,000	0.00	0	0
20. Cardiovascular Disease & Stroke Prev.	2.00	0	350,100	0.00	0	0
<b>FY 2008 Total</b>	<b>136.33</b>	<b>8,964,200</b>	<b>75,607,600</b>	<b>134.33</b>	<b>7,833,000</b>	<b>71,809,600</b>
Change from Original Appropriation	2.00	2,713,500	4,097,000	0.00	1,582,300	299,000
% Change from Original Appropriation		43.4%	5.7%		25.3%	0.4%

# Physical Health Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2007 Original Appropriation</b>	134.33	6,250,700	12,326,800	52,933,100	71,510,600

## 3. Rotavirus, Varicella, Pandemic Flu

The agency is requesting supplemental funding to purchase three vaccines: Rotavirus- \$96,000; Varicella- \$119,500; and Pandemic Flu Antivirals- \$50,500. The federal government covers 83% of the cost of the vaccines. Rotavirus vaccinates infants against severe acute gastroenteritis. . The department states that the request for supplemental funds for the rotavirus vaccine is "...to support the state's share of purchasing rotavirus vaccine for the second half of the state fiscal year 2007."

Varicella is the vaccine currently given to children ages 12 to 15 months to vaccinate against the chickenpox. The department received a recommendation from the Advisory Committee on Immunization Practices to administer a second dose of Varicella to children 4 to 6 years of age. The request from the department is to fund \$119,500 to purchase the additional expected number of dosages for children eligible to receive the newly recommended second injection.

Pandemic Flu Antivirals are a 10-day dosage of pills that would be used to treat a pandemic flu outbreak. The department is recommending that the state of Idaho purchase and stockpile 3,500 courses (Course = 10 day dosage) at a cost of \$50,500 or \$14.43 per course. The antiviral dosages have a shelf life of five years. The department recommends that the "first response" 3,500 courses be purchased and stored across the state in the Public Health Departments. The federal government will pay for 25% of the total cost for state purchases up to 143,529 courses. The federal government will also stockpile an additional 203,719 courses for Idaho at the Strategic National Stockpile and ship on an as needed basis.

Agency Request	0.00	266,000	0	0	266,000
Governor's Recommendation	0.00	266,000	0	0	266,000

## 5. Replace funding for Ed Outreach & IRIS

The agency is requesting \$750,000 of General Funds for the Immunization Reminder Information System (IRIS) and \$300,000 of General Funds for the Immunization Education and Outreach program. In the past the department utilized Temporary Assistance for Needy Families or TANF funding to cover the costs associated with the IRIS and the Education & Outreach programs; however, the federal government notified the department that TANF funds could no longer be utilized for these types of expenditures because they were not solely "needs based" programs.

The IRIS is an immunization registry system that providers, schools, health districts, and child care facilities can access to get current immunization history information. The system also provides reminders when an individual needs the next immunization. The Education and Outreach program currently assists Public Health Departments, schools, parents, and child care providers with accessing and understanding information about childhood vaccines.

Agency Request	0.00	1,050,000	0	(1,050,000)	0
Governor's Recommendation	0.00	1,050,000	0	(1,050,000)	0

## 7. WIC& HIV/AIDs Receipts Authority

The physical health program is requesting \$400,000 in additional dedicated spending authority related to an increase in the participation rates for the Women, Infants, and Children (WIC) program and the drug rebate program for the people in the HIV/AIDs program. The total units of formula and drugs the agency anticipates purchasing for 2007 has increased for these two programs so the amount of funding from federal rebates has also increased. The rebates are based on the number of units purchased and the federal funds are accounted for as dedicated receipts. This request is for increased spending authority to utilize the additional rebate funds.

Agency Request	0.00	0	400,000	0	400,000
Governor's Recommendation	0.00	0	400,000	0	400,000

<b>FY 2007 Total Appropriation</b>					
Agency Request	134.33	7,566,700	12,726,800	51,883,100	72,176,600
Governor's Recommendation	134.33	7,566,700	12,726,800	51,883,100	72,176,600

# Physical Health Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Non-Cognizable Funds and Transfers

### OBJECT TRANSFERS

Allocates the lump sum Millennium funding for FY 2007 to operating expenditures. Transfers \$90,200 in General Funds to operating from trustee and benefit payments. Transfers \$86,200 in Cancer Control funds to operating from trustee and benefit payments category.

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### PROGRAM TRANSFERS

Transfers out \$54,300 of General Fund to Indirect Support Services. Transfers out \$30,000 in General Funds personnel to EMS personnel. Transfers in \$16,100 in Economic Recovery Reserve funds and \$12,200 in federal funds for capital outlay expenditures from EMS and Laboratory Services budgets. Transfers out \$30,000 in General Funds personnel to EMS personnel.

Agency Request	0.00	(84,300)	16,100	12,200	(56,000)
Governor's Recommendation	0.00	(84,300)	16,100	12,200	(56,000)

## FY 2007 Estimated Expenditures

Agency Request	134.33	7,482,400	12,742,900	51,895,300	72,120,600
Governor's Recommendation	134.33	7,482,400	12,742,900	51,895,300	72,120,600

## Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	0	(973,500)	(19,900)	(993,400)
Governor's Recommendation	0.00	0	(973,500)	(19,900)	(993,400)

## FY 2008 Base

Agency Request	134.33	7,482,400	11,769,400	51,875,400	71,127,200
Governor's Recommendation	134.33	7,482,400	11,769,400	51,875,400	71,127,200

## Benefit Costs

Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.

This decision unit also fund shifts \$600 from the Cancer Control fund to the General Fund.

Agency Request	0.00	65,100	16,700	132,100	213,900
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*The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.*

Governor's Recommendation	0.00	0	0	0	0
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## Inflationary Adjustments

This customized inflationary adjustment is a 4.25% increase over the base for operating expenditures and a 3.35% increase over the base for trustee & benefits expenditures. Operating expenditures is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs except: repair & maintenance service (36.21%), institutional & residential supplies (44.12%), and rental & operating leases (32.15%). Trustee and benefit payments is calculated by applying a 1.81% increase for all remaining costs except: federal payments to subgrantees (4.82%) and miscellaneous payments as agent (12.60%).

This decision unit also fund shifts \$13,900 from the Cancer Control Fund, \$6,100 from the Central Tumor Registry Fund, and \$21,400 from dedicated funds to the state General Fund. The total General Fund shift is \$41,400.

Agency Request	0.00	286,700	313,500	1,642,300	2,242,500
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*Inflationary increases are provided only for contractual obligations. Other inflationary requests are not recommended.*

Governor's Recommendation	0.00	0	0	0	0
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# Physical Health Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Vehicle Replacement</b>					
Replaces 38 computers at an average cost of \$523 per computer. Replace 5 vehicles at an average cost of \$14,900 per vehicle.					
Agency Request	0.00	55,600	0	38,700	94,300
Governor's Recommendation	0.00	55,600	0	38,700	94,300

## Annualization

Annualizes the cost to provide Varicella and Rotavirus vaccinations for fiscal year 2008. The agency requested six months of funding for fiscal year 2007 in a supplemental request, this would add the additional six months of funding to fiscal year 2008 to provide the total annual base funding for the vaccination.

Agency Request	0.00	215,500	0	0	215,500
Governor's Recommendation	0.00	215,500	0	0	215,500

## Change in Employee Compensation

Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.

This decision unit also fund shifts \$1,600 from the Cancer Control Fund to the state General Fund.

Agency Request	0.00	48,300	45,700	159,500	253,500
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	68,900	65,200	227,900	362,000

## FY 2008 Program Maintenance

Agency Request	134.33	8,153,600	12,145,300	53,848,000	74,146,900
Governor's Recommendation	134.33	7,822,400	11,834,600	52,142,000	71,799,000

## 3. MMRV Vaccine

The agency is requesting funding to purchase a new vaccine that combines the vaccines for Measles, Mumps, Rubella, and Varicella (MMRV). MMRV will reduce the number of doses a child has to take for those individual vaccines from four to two; in the past a child would receive two injections of MMR and two injections for Varicella (Chicken pox vaccination) before the age of seven. The new vaccine MMRV is a combined version of currently administered vaccines and will be administered to child ages 12 to 15 months and 4-6 years. Immunization costs are paid by both the state and federal government, the federal funds are paid through a federal account held at CDC for up to 83% of the cost of vaccines and General Funds cover the remaining 17%.

Agency Request	0.00	10,600	0	0	10,600
Governor's Recommendation	0.00	10,600	0	0	10,600

# Physical Health Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 18. Electronic Death Certificate System

The department is requesting funding to establish an electronic death certificate system that can work in conjunction with the current electronic birth certificate system and comply with the new federal requirements of the Intelligence Reform and Terrorism Prevention Act. The federal government passed legislation in 2004 that requires states to match birth and death certificates to prevent fraudulent use of birth certificates of deceased individuals. The department estimates the total cost of creating this electronic death certificate system is a maximum of \$1,272,000. The potential funding sources the department estimates utilizing to complete this project are:

Existing personnel-- \$242,400

Grant from Social Security Administration-- \$400,000 (Awarded September 15th, 2006 and can be used through 2008)

Potential Pandemic Flu Funds-- \$492,200

State General Funds-- \$400,000 (\$385,000 on-going and \$15,000 one-time)

Program Receipts-- \$100,000

Analyst Comment: The federal legislation does not have a specific deadline for compliance; however, the department is using the due date of May 2008 from Real ID Act passed by Congress in May of 2005. The Real ID act requires verification of birth certificates before obtaining state issued ID's. The agency is anticipating that the electronic system will be utilized for Real ID Act compliance as well.

Agency Request	0.00	400,000	100,000	0	500,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

## 19. Real ID

The agency is requesting funding to create and modify its current electronic birth certificate system for compatibility with the Natal Association for Public Health Statistics and Information Systems (NAPHSIS). The NAPHSIS system will be utilized by all states to comply with the Real ID Act passed by congress in May of 2005. The Real ID Act requires verification of documentation presented at the time of driver's licenses or state ID application. In order for an individual to obtain a valid state ID, the motor vehicle department in any state must be able to immediately verify from the state of issuance that the birth certificate presented is valid. The NAPHSIS electronic system will be the national system utilized for verification purposes. In order for the department to meet compliance with the Real ID Act it must have the current birth certificate system programmed to NAPHSIS standards by May of 2008. The department estimates the costs for this programming change to be \$600,000. The funding sources for this change are \$400,000 of General Funds and \$200,000 of receipts collected from birth and death certificates.

Agency Request	0.00	400,000	200,000	0	600,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

## 20. Cardiovascular Disease & Stroke Prev.

The agency is applying for a federal grant to establish a Cardiovascular Disease and Stroke Prevention program, this request is for the corresponding federal spending authority and additional FTP needed to spend the grant funds. The new FTP consist of a Health Program Specialist position and a Health Education Specialist position. The entire personnel costs as well as operating and capital expenditures associated with these positions will be funded through federal dollars.

Agency Request	2.00	0	0	350,100	350,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

<b>FY 2008 Total</b>					
Agency Request	136.33	8,964,200	12,445,300	54,198,100	75,607,600
Governor's Recommendation	134.33	7,833,000	11,834,600	52,142,000	71,809,600

# Physical Health Services

Analyst: Castro

<b>Budget by Decision Unit</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
Agency Request					
Change from Original App	2.00	2,713,500	118,500	1,265,000	4,097,000
% Change from Original App	1.5%	43.4%	1.0%	2.4%	5.7%
Governor's Recommendation					
Change from Original App	0.00	1,582,300	(492,200)	(791,100)	299,000
% Change from Original App	0.0%	25.3%	(4.0%)	(1.5%)	0.4%

# Emergency Medical Services

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2007 Original Appropriation</b>	<b>28.76</b>	<b>263,600</b>	<b>6,587,200</b>	<b>28.76</b>	<b>263,600</b>	<b>6,587,200</b>
5. Replace Funding for Poison Control	0.00	0	0	0.00	0	0
<b>FY 2007 Total Appropriation</b>	<b>28.76</b>	<b>263,600</b>	<b>6,587,200</b>	<b>28.76</b>	<b>263,600</b>	<b>6,587,200</b>
Non-Cognizable Funds and Transfers	0.00	30,000	14,700	0.00	30,000	14,700
<b>FY 2007 Estimated Expenditures</b>	<b>28.76</b>	<b>293,600</b>	<b>6,601,900</b>	<b>28.76</b>	<b>293,600</b>	<b>6,601,900</b>
Base Adjustments	0.00	0	0	0.00	0	0
Removal of One-Time Expenditures	0.00	0	(211,200)	0.00	0	(211,200)
<b>FY 2008 Base</b>	<b>28.76</b>	<b>293,600</b>	<b>6,390,700</b>	<b>28.76</b>	<b>293,600</b>	<b>6,390,700</b>
Benefit Costs	0.00	14,100	47,600	0.00	0	0
Inflationary Adjustments	0.00	27,000	78,900	0.00	0	0
Change in Employee Compensation	0.00	13,900	55,600	0.00	19,900	79,400
<b>FY 2008 Program Maintenance</b>	<b>28.76</b>	<b>348,600</b>	<b>6,572,800</b>	<b>28.76</b>	<b>313,500</b>	<b>6,470,100</b>
21. Peer Review & Curriculum Credentialing	0.00	0	50,000	0.00	0	0
22. Staff for Communications Center	2.00	0	87,900	0.00	0	0
23. EMS Wristbands	0.00	0	60,000	0.00	0	60,000
32. EMS Poison Control Inflation	0.00	0	62,500	0.00	0	0
34. EMS Dedicated Personnel Funds	0.00	0	111,000	0.00	0	111,000
36. EMS Physician Commission	0.00	0	8,000	0.00	0	0
<b>FY 2008 Total</b>	<b>30.76</b>	<b>348,600</b>	<b>6,952,200</b>	<b>28.76</b>	<b>313,500</b>	<b>6,641,100</b>
Change from Original Appropriation	2.00	85,000	365,000	0.00	49,900	53,900
% Change from Original Appropriation		32.2%	5.5%		18.9%	0.8%



# Emergency Medical Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2007 Original Appropriation</b>	28.76	263,600	4,496,600	1,827,000	6,587,200

## 5. Replace Funding for Poison Control

The agency is requesting \$100,000 of dedicated fund spending authority for the Poison Control Center. In the past the department utilized Temporary Assistance for Needy Families or TANF funding to cover the costs associated with Poison Control; however, the federal government notified the department that TANF funds could no longer be utilized for these types of expenditures because it was not solely a "needs based" program.

The Poison Control Center is an emergency assistance hotline that provides individuals with over the phone emergency poison control treatment or referral to the emergency room if the situation requires. The department contracts for Poison Control hotline services. This request only represents the amount of funding needed to replace TANF funds, not the entire cost of the poison control hotline.

Agency Request	0.00	0	100,000	(100,000)	0
Governor's Recommendation	0.00	0	100,000	(100,000)	0

<b>FY 2007 Total Appropriation</b>					
Agency Request	28.76	263,600	4,596,600	1,727,000	6,587,200
Governor's Recommendation	28.76	263,600	4,596,600	1,727,000	6,587,200

## Non-Cognizable Funds and Transfers

Transfers in \$30,000 in General Funds personnel funding from Physical Health personnel budget. Transfers out \$8,900 in Economic Recovery Reserve funds and \$6,400 in federal funds for capital outlay to Physical Health's capital outlay budget. Transfers in \$20,500 from operating expenditures to trustee and benefit payments.

Agency Request	0.00	30,000	(8,900)	(6,400)	14,700
Governor's Recommendation	0.00	30,000	(8,900)	(6,400)	14,700

<b>FY 2007 Estimated Expenditures</b>					
Agency Request	28.76	293,600	4,587,700	1,720,600	6,601,900
Governor's Recommendation	28.76	293,600	4,587,700	1,720,600	6,601,900

## Base Adjustments

Transfers back \$20,500 from trustee and benefit payments to operating expenditures.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

## Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	0	(211,200)	0	(211,200)
Governor's Recommendation	0.00	0	(211,200)	0	(211,200)

<b>FY 2008 Base</b>					
Agency Request	28.76	293,600	4,376,500	1,720,600	6,390,700
Governor's Recommendation	28.76	293,600	4,376,500	1,720,600	6,390,700

## Benefit Costs

Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.

This decision unit also fund shifts \$2,700 from federal funds to state General Funds.

Agency Request	0.00	14,100	33,500	0	47,600
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The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Governor's Recommendation	0.00	0	0	0	0
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# Emergency Medical Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Inflationary Adjustments

This customized inflationary adjustment is a 1.72% increase over the base for operating expenditures and a 1.81% increase for trustee and benefit payments. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs except for rentals & operating leases (1.08%).

This decision unit also fund shifts \$25,600 from federal funds to the state General Fund.

Agency Request	0.00	27,000	51,900	0	78,900
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*Inflationary increases are provided only for contractual obligations. Other inflationary requests are not recommended.*

Governor's Recommendation	0.00	0	0	0	0
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## Change in Employee Compensation

Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.

This decision unit also fund shifts \$8,300 from federal funds to the state General Fund.

Agency Request	0.00	13,900	41,700	0	55,600
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*The Governor recommends a compensation increase of 5% to be distributed based on merit.*

Governor's Recommendation	0.00	19,900	59,500	0	79,400
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## FY 2008 Program Maintenance

Agency Request	28.76	348,600	4,503,600	1,720,600	6,572,800
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Governor's Recommendation	28.76	313,500	4,436,000	1,720,600	6,470,100
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## 21. Peer Review & Curriculum Credentialing

The department is requesting \$50,000 ongoing dedicated funds. The funds would be utilized to accredit EMS programs in the state through a peer review education process. In the past the departments EMS Bureau staff reviewed college curriculum on a course-by course basis, but due to an increased number of colleges and other educational centers offering EMS courses and an increase in the expertise of academically prepared educators the EMS staff reviews have exceeded their expertise and number capacity. The funding sources are motor vehicle registrations and driver's licenses and renewal fees.

Analyst Comment: The cash receipts for the Emergency Medical Service Bureau dedicated funds are less than the anticipated cash expenditures on an on-going basis.

Agency Request	0.00	0	50,000	0	50,000
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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# Emergency Medical Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 22. Staff for Communications Center

The agency is requesting 2.0 FTP and \$87,900 in dedicated personnel funds to cover the additional workload at the State Communications Center. The State Communications Center or StateComm provides 24-hour emergency support for 911 agencies. The funding sources for StateComm and the Emergency Medical Services programs are motor vehicle registrations and driver's license and renewal fees. The staff at StateComm try and maintain a staffing ratio of two skilled individuals per shift plus temporary and/or newly hired staff based on call volumes. Examples of services the State Communications Center provide include receiving and broadcasting FEMA alerts and severe weather notifications; supporting public health districts in the event of a public health outbreak or emergency; "Amber Alert" activations; road condition updates for the Idaho Transportation Departments "511" line; emergency communication for employees completing snow removal; and hazardous material spill alerts. The department states that the workload has increased over the past five years requiring overtime, temporary staffing, or on call support to operate within current staffing levels. These additional positions would help to maintain the department recognized staffing levels and reduce overtime due to employee callbacks.

Analyst Comment: The cash receipts for the Emergency Medical Service Bureau dedicated funds are less than the anticipated cash expenditures on an on-going basis.

Agency Request	2.00	0	87,900	0	87,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

## 23. EMS Wristbands

The department is requesting \$60,000 of one-time dedicated funds to purchase wristbands that EMS personnel would utilize to uniquely identify patients for continued medical care. The Unique Patient Identifier wristbands (UPI) links the entire care information of a patient for medical treatment uses as well as data collection. The department anticipates that the information tracked with UPI would be analyzed by the Idaho Trauma Registry. The funding sources are motor vehicle registrations and driver's licenses and renewal fees.

Agency Request	0.00	0	60,000	0	60,000
Governor's Recommendation	0.00	0	60,000	0	60,000

## 32. EMS Poison Control Inflation

The agency is requesting \$62,500 of dedicated, trustee and benefit payments funding to cover contractual increases for the Idaho Poison Control Center hotline staffing contract. The department states that the contract increases are directly related to the cost of service delivery. The funding sources are motor vehicle registrations and driver's licenses and renewal fees.

Analyst Comment: The cash receipts for the Emergency Medical Service Bureau dedicated funds are less than the anticipated cash expenditures on an on-going basis.

Agency Request	0.00	0	62,500	0	62,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

## 34. EMS Dedicated Personnel Funds

The department is requesting \$111,000 in dedicated, personnel funding to pay for increased benefit costs. The agency states that the Emergency Medical Services Bureau staff has realized benefit cost increases of more than 64% since 2001 resulting in gap between appropriation and expenditures. The funding sources are motor vehicle registrations and driver's licenses and renewal fees.

Analyst Comment: The cash receipts for the Emergency Medical Service Bureau dedicated funds are less than the anticipated cash expenditures on an on-going basis.

Agency Request	0.00	0	111,000	0	111,000
Governor's Recommendation	0.00	0	111,000	0	111,000

# Emergency Medical Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>36. EMS Physician Commission</b>					
The agency is requesting \$8,000 of dedicated spending authority to fund special meeting costs of the Commission related to disciplinary cases. The EMS Physician Commission is currently statutorily required to establish the standards for practice and medical supervision of certified personnel, ambulance services, and non-transport agencies licenses by the department. The agency is recommending statutory changes that also make the EMS Physician Commission responsible to provide advice to the EMS Bureau Chief regarding disciplinary cases. The \$8,000 would be used to fund costs of the Commission meeting to discuss the disciplinary cases. The funding sources are motor vehicle registrations and driver's licenses and renewal fees.					
Analyst Comment: The cash receipts for the Emergency Medical Service Bureau dedicated funds are less than the anticipated cash expenditures on an on-going basis. This line item also requires legislative changes before funding is needed.					
Agency Request	0.00	0	8,000	0	8,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2008 Total</b>					
Agency Request	30.76	348,600	4,883,000	1,720,600	6,952,200
Governor's Recommendation	28.76	313,500	4,607,000	1,720,600	6,641,100
Agency Request					
Change from Original App	2.00	85,000	386,400	(106,400)	365,000
% Change from Original App	7.0%	32.2%	8.6%	(5.8%)	5.5%
Governor's Recommendation					
Change from Original App	0.00	49,900	110,400	(106,400)	53,900
% Change from Original App	0.0%	18.9%	2.5%	(5.8%)	0.8%

# Laboratory Services

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2007 Original Appropriation</b>	<b>42.54</b>	<b>2,175,600</b>	<b>5,082,200</b>	<b>42.54</b>	<b>2,175,600</b>	<b>5,082,200</b>
Non-Cognizable Funds and Transfers	0.00	(26,600)	(39,600)	0.00	(26,600)	(39,600)
<b>FY 2008 Base</b>	<b>42.54</b>	<b>2,149,000</b>	<b>5,042,600</b>	<b>42.54</b>	<b>2,149,000</b>	<b>5,042,600</b>
Benefit Costs	0.00	53,100	65,400	0.00	0	0
Inflationary Adjustments	0.00	12,700	45,000	0.00	0	0
Vehicle Replacement	0.00	260,300	260,300	0.00	260,300	260,300
Change in Employee Compensation	0.00	41,800	75,400	0.00	59,700	107,600
<b>FY 2008 Program Maintenance</b>	<b>42.54</b>	<b>2,516,900</b>	<b>5,488,700</b>	<b>42.54</b>	<b>2,469,000</b>	<b>5,410,500</b>
11. BSL-3 Renovation	0.00	900,000	900,000	0.00	0	0
<b>FY 2008 Total</b>	<b>42.54</b>	<b>3,416,900</b>	<b>6,388,700</b>	<b>42.54</b>	<b>2,469,000</b>	<b>5,410,500</b>
Change from Original Appropriation	0.00	1,241,300	1,306,500	0.00	293,400	328,300
% Change from Original Appropriation		57.1%	25.7%		13.5%	6.5%

# Laboratory Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2007 Original Appropriation</b>	42.54	2,175,600	607,300	2,299,300	5,082,200

## Non-Cognizable Funds and Transfers

Transfers out \$7,200 in Economic Recovery Reserve funds and \$5,800 in federal funds for capital outlay expenditures to Physical Health's capital outlay budget. Transfers out \$26,600 General Fund to Indirect Support Services.

Agency Request	0.00	(26,600)	(7,200)	(5,800)	(39,600)
Governor's Recommendation	0.00	(26,600)	(7,200)	(5,800)	(39,600)

<b>FY 2008 Base</b>					
Agency Request	42.54	2,149,000	600,100	2,293,500	5,042,600
Governor's Recommendation	42.54	2,149,000	600,100	2,293,500	5,042,600

## Benefit Costs

Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.

Agency Request	0.00	53,100	4,700	7,600	65,400
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*The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.*

Governor's Recommendation	0.00	0	0	0	0
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## Inflationary Adjustments

This customized inflationary adjustment is a 1.75% increase over the base. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs except rentals & operating leases (1.08%).

Agency Request	0.00	12,700	3,500	28,800	45,000
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*Inflationary increases are provided only for contractual obligations. Other inflationary requests are not recommended.*

Governor's Recommendation	0.00	0	0	0	0
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## Vehicle Replacement

Replaces one vehicle--\$13,100 and a phone system--\$21,800.

### ALTERATIONS & REPAIRS UNDER 100K

Replace sewage ejector pump, service and inspect remaining pump--\$29,500; Replace Carpeting in Administrative Area--\$19,100; Repair Geo Thermal Heat Exchanger--\$23,000; Remove all Junipers from exterior planters and replace with stone--\$28,500; Replace the Culligan R/O system and install new stainless steel Pump--\$10,500; Re-paint select Labs and common areas--\$27,500; Power Wash exterior of Building and touch up paint where needed--\$29,700; Replace light fixtures--\$27,600; Replacement of the Hot Water circulating pumps for the new addition--\$30,000.

Agency Request	0.00	260,300	0	0	260,300
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Governor's Recommendation	0.00	260,300	0	0	260,300
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## Change in Employee Compensation

Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.

Agency Request	0.00	41,800	12,800	20,800	75,400
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*The Governor recommends a compensation increase of 5% to be distributed based on merit.*

Governor's Recommendation	0.00	59,700	18,200	29,700	107,600
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<b>FY 2008 Program Maintenance</b>					
Agency Request	42.54	2,516,900	621,100	2,350,700	5,488,700
Governor's Recommendation	42.54	2,469,000	618,300	2,323,200	5,410,500

# Laboratory Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>11. BSL-3 Renovation</b>					
The department is requesting \$900,000 of state General Funds to be matched with \$690,000 of federal Bio-Terrorism funds already appropriated to complete the remodel of the Level 3 Bio-Safety Laboratory (BSL-3) at the State Laboratory. In 2002 the department coordinated with the Division of Public Works on a remodel of the current State Laboratory to create a BSL-3 lab. Due to the cost of the project the Division of Public Works was the designated project manager for the remodel. After three years and expenditures of \$1.7 million in federal funds, an independent study from Washington Group International stated that the project remodel was not complete to BSL-3 specifications and would require additional work. The department anticipates spending \$1.6 million on additional work based on the independent study. The \$900,000 requested will be paired with the federal funds and used to complete a remodel of the current lab to BSL-3 standards.					
Agency Request	0.00	900,000	0	0	900,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2008 Total</b>					
Agency Request	42.54	3,416,900	621,100	2,350,700	6,388,700
Governor's Recommendation	42.54	2,469,000	618,300	2,323,200	5,410,500
Agency Request					
Change from Original App	0.00	1,241,300	13,800	51,400	1,306,500
% Change from Original App	0.0%	57.1%	2.3%	2.2%	25.7%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	293,400	11,000	23,900	328,300
% Change from Original App	0.0%	13.5%	1.8%	1.0%	6.5%

# Substance Abuse Services

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2007 Original Appropriation</b>	<b>12.64</b>	<b>1,830,900</b>	<b>24,757,200</b>	<b>12.64</b>	<b>1,830,900</b>	<b>24,757,200</b>
6. Fund Shift for Tobacco Compliance	0.00	0	0	0.00	0	0
7. Increase Receipts Spending Authority	0.00	0	225,800	0.00	0	271,200
<b>FY 2007 Total Appropriation</b>	<b>12.64</b>	<b>1,830,900</b>	<b>24,983,000</b>	<b>12.64</b>	<b>1,830,900</b>	<b>25,028,400</b>
Non-Cognizable Funds and Transfers	2.60	(9,200)	268,100	2.60	(9,200)	268,100
<b>FY 2007 Estimated Expenditures</b>	<b>15.24</b>	<b>1,821,700</b>	<b>25,251,100</b>	<b>15.24</b>	<b>1,821,700</b>	<b>25,296,500</b>
ATR Federal Fund Decrease	(3.00)	0	(6,700,000)	0.00	0	(6,700,000)
Removal of One-Time Expenditures	(3.00)	0	(499,600)	(3.00)	0	(499,600)
<b>FY 2008 Base</b>	<b>9.24</b>	<b>1,821,700</b>	<b>18,051,500</b>	<b>12.24</b>	<b>1,821,700</b>	<b>18,096,900</b>
Benefit Costs	0.00	3,300	27,500	0.00	0	0
Inflationary Adjustments	0.00	260,000	306,900	0.00	0	0
Replacement Items	0.00	400	1,600	0.00	400	1,600
Change in Employee Compensation	0.00	1,900	19,300	0.00	2,700	27,500
<b>FY 2008 Program Maintenance</b>	<b>9.24</b>	<b>2,087,300</b>	<b>18,406,800</b>	<b>12.24</b>	<b>1,824,800</b>	<b>18,126,000</b>
10. Substance Abuse Funding	33.00	6,500,000	6,500,000	0.00	0	0
31. State Epi Outcomes Workgroup	3.00	0	200,000	3.00	0	200,000
38. Fund Shift for Tobacco Compliance	0.00	0	0	0.00	0	0
40. Increase Treatment Funding	14.00	6,035,000	6,035,000	0.00	0	0
44. Detox Facility Initiative	0.00	0	0	0.00	865,000	865,000
<b>FY 2008 Total</b>	<b>59.24</b>	<b>14,622,300</b>	<b>31,141,800</b>	<b>15.24</b>	<b>2,689,800</b>	<b>19,191,000</b>
Change from Original Appropriation	46.60	12,791,400	6,384,600	2.60	858,900	(5,566,200)
% Change from Original Appropriation		698.6%	25.8%		46.9%	(22.5%)



# Substance Abuse Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2007 Original Appropriation</b>	12.64	1,830,900	3,740,200	19,186,100	24,757,200

## 6. Fund Shift for Tobacco Compliance

The department is requesting to shift \$24,700 in personnel costs and \$400 in operating expenditures from the Prevention of Minors' Access to Tobacco Fund to the Alcohol Intoxication and Treatment Fund.

Analyst Comment: The receipts for this fund were \$39,100 for fiscal year 2004; \$21,800 for fiscal year 2005; and \$28,500 for fiscal year 2006. The funding source for Prevention of Minors' Access to Tobacco is tobacco penalties and fines.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

## 7. Increase Receipts Spending Authority

This supplemental request represents \$221,200 from the Alcohol Intoxication and Treatment Fund and \$4,600 from the Cooperative Welfare Fund. The \$221,000 is requested on a one-time basis and is requested by the agency in order to spend down a portion of the surplus balance in the Alcohol Intoxication and Treatment Fund. The \$4,600 is requested on an on-going basis to bring the base funding for the temporary staff person that works on the Enforcing Underage Drinking Laws (EUDL) program in line with the contractual receipts received from the Department of Juvenile Correction (DJC). DJC is the responsible agency related to the EUDL program and they contract with Health and Welfare to complete the work. The agency states that the recent CEC activity and the rise in benefits costs is the reason for the increase in the base funding. The contractual agreement between both agencies is limited to \$50,000 total, this request would bring the total base funding to \$50,000.

Agency Request	0.00	0	225,800	0	225,800
Governor's Recommendation	0.00	0	271,200	0	271,200

<b>FY 2007 Total Appropriation</b>					
Agency Request	12.64	1,830,900	3,966,000	19,186,100	24,983,000
Governor's Recommendation	12.64	1,830,900	4,011,400	19,186,100	25,028,400

# Substance Abuse Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Non-Cognizable Funds and Transfers

### NONCOGNIZABLE FUNDS

The department obtained a new federal grant for \$200,000 annually. The federal grant runs from March to March and lasts for a period of three years. The agency and DFM added non-cognizable spending authority that is calculated as follows: \$37,300 unspent funds from the March of 2006 to June of 2006 period; \$150,000 of grant funds from the March of 2006 through March of 2007 grant period; and \$50,000 of funding from the March of 2007 to the June of 2007 period for a total of \$277,300. The total funding is split into the following categories: \$200,000 in personnel costs and \$77,300 in operating funding.

For fiscal year 2007 the Governor also approved a one-time FTP cap increase of 3.0 FTP associated with this grant. This section adjusts 2007 to represent the changes since the appropriation bill was passed during the 2005 legislative session. The on-going funding request tied to this grant is listed as Line Item #31 in the budget request.

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### OBJECT TRANSFERS

Transfers \$143,700 in General Funds from the trustee and benefit payments to the operating expenditures category on an on-going basis. Transfers \$11,500 in Alcohol Intoxication and Treatment funds from trustee and benefit payments to operating expenditures on an on-going basis; and \$2,500 from operating expenditures to capital outlay on a one-time basis. Transfers \$785,800 federal funds from trustee and benefit payments to operating expenditures on an on-going basis.

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### PROGRAM TRANSFERS

Transfers out \$9,200 of General Funds to Indirect Support Services. Transfers out 0.40 positions from Substance Abuse to Child Welfare. The full-time staff person that used to split time between Substance Abuse and Child Welfare is now a full-time Child Welfare employee.

Agency Request	2.60	(9,200)	0	277,300	268,100
Governor's Recommendation	2.60	(9,200)	0	277,300	268,100

## FY 2007 Estimated Expenditures

Agency Request	15.24	1,821,700	3,966,000	19,463,400	25,251,100
Governor's Recommendation	15.24	1,821,700	4,011,400	19,463,400	25,296,500

## ATR Federal Fund Decrease

Reduces the base budget related to the federal Access to Recovery grant. The grant was a limited three year grant totaling \$7.1 million per year.

Agency Request	(3.00)	0	(200,000)	(6,500,000)	(6,700,000)
Governor's Recommendation	0.00	0	(200,000)	(6,500,000)	(6,700,000)

## Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	(3.00)	0	(221,300)	(278,300)	(499,600)
Governor's Recommendation	(3.00)	0	(221,300)	(278,300)	(499,600)

## FY 2008 Base

Agency Request	9.24	1,821,700	3,544,700	12,685,100	18,051,500
Governor's Recommendation	12.24	1,821,700	3,590,100	12,685,100	18,096,900

# Substance Abuse Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.					
This also shifts \$500 from the Prevention of Minor's Access to Tobacco Fund to the Alcohol Intoxication and Treatment Fund.					
Agency Request	0.00	3,300	7,400	16,800	27,500
<i>The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Inflationary Adjustments</b>					
This customized inflationary adjustment is a 1.80% increase over the base. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs except for rentals & operating leases (1.08%).					
This also shifts \$800 from the Prevention of Minor's Access to Tobacco Fund to the Alcohol Intoxication and Treatment Fund; shifts \$216,400 from federal funds to the General Fund. Shifts \$11,800 from dedicated funds to the General Fund.					
Agency Request	0.00	260,000	47,000	(100)	306,900
<i>Inflationary increases are provided only for contractual obligations. Other inflationary requests are not recommended.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
Replaces three desktop computers at a cost of \$523 each.					
Agency Request	0.00	400	0	1,200	1,600
Governor's Recommendation	0.00	400	0	1,200	1,600
<b>Change in Employee Compensation</b>					
Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.					
This also shifts \$800 from the Prevention of Minor's Access to Tobacco Fund to the Alcohol Intoxication and Treatment Fund.					
Agency Request	0.00	1,900	10,000	7,400	19,300
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	2,700	14,200	10,600	27,500
<b>FY 2008 Program Maintenance</b>					
Agency Request	9.24	2,087,300	3,609,100	12,710,400	18,406,800
Governor's Recommendation	12.24	1,824,800	3,604,300	12,696,900	18,126,000

# Substance Abuse Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 10. Substance Abuse Funding

The department is requesting \$6.5 million of General Funds and 33.0 FTP for the Substance Abuse program. The agency had been using Access to Recovery (ATR) federal grant funding to pay a private provider for contract administration as well as to fund a portion of other treatment and recovery costs. The Access to Recovery grant ends in August of 2007. The administration and initial screenings are completed by a private company, and the private provider also acts as a pass through for transmission of assessments, treatment, and recovery service payments.

The department is proposing to move the clinical substance abuse screening and assessments portion from contract staff to state staff at a cost of \$2,007,900 plus operating costs of \$1,007,000, and one-time capital costs of \$188,100. The treatment and recovery service payments as well as data collection would remain with a private provider in this new proposal. The agency states that the administrative cost associated with the contract staff is \$4.1 million; the department proposes the \$1.0 million in savings from administrative costs be used for direct treatment services (trustee and benefit payments). The agency also anticipates serving 5,000 substance abuse clients with the proposed change.

Analyst Comment: The personnel request represents 11 months of total personnel costs.

Agency Request	33.00	6,500,000	0	0	6,500,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

## 31. State Epi Outcomes Workgroup

The agency is requesting approval for \$200,000 in continued federal spending authority associated with the State Epidemiological Outcomes Workgroup (SEOW) grant that was added through the non-cognizable process in fiscal year 2007. The department is also requesting approval for an additional 3.0 limited service FTP. The SEOW grant requires the state to create a system for collection, analysis and reporting of data related to substance abuse. The data collection requirements relate to the number of individuals needing treatment, the treatment needs, and the location of people. The department states that the data collection requirements in the grant are not related to treatment outcomes. The breakout of expenditure is \$150,300 for personnel costs and \$49,700 for operating expenditures. The grant is for a three year period and started in March of 2006.

Agency Request	3.00	0	0	200,000	200,000
Governor's Recommendation	3.00	0	0	200,000	200,000

## 38. Fund Shift for Tobacco Compliance

The department is requesting an addition shift of \$17,900 in personnel costs and \$400 in operating expenditures from the Prevention of Minors' Access to Tobacco fund to the Alcohol Intoxication and Treatment Fund. The agency states that this line item combined with the fiscal year 2007 supplemental will bring the appropriation for the Minor's Access to Tobacco Fund in line with the actual cash revenues anticipated.

Analyst Comment: The receipts for this fund were \$39,100 for fiscal year 2004; \$21,800 for fiscal year 2005; and \$28,500 for fiscal year 2006. The funding source for Prevention of Minors' Access to Tobacco is tobacco penalties and fines.

Agency Request	0.00	0	0	0	0
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Substance Abuse Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 40. Increase Treatment Funding

The department is requesting 14.0 FTP and \$6,035,000 in General Funds to expand the current substance abuse treatment system. The expenditure category breakout is \$606,000 in personnel funds; \$362,000 in operating costs; \$79,800 of one-time capital outlay; and \$4,987,200 for trustee and benefit payments. The proposal includes 14 clinicians that will conduct assessments and provide case management services for 1,600 clients in fiscal year 2008. The department has broken out the anticipated client mix for 2008 as follows: 600 clients to complete residential treatment at a cost of \$5,225 per episode of care--\$3,135,000; 300 clients from prisons receiving outpatient treatment at a cost of \$2,900 per episode of care--\$870,000; 700 clients who do not meet the current federal priority populations at a cost of \$2,900 per episode of care--\$2,030,000. Episode of care includes: Assessment, treatment, and recovery support services as well as administration. The department used historical data to calculate the cost per episode of care.

The department is only requesting 6 months of costs in anticipation that it will take some time to get the expansion of services and the hiring of people up to full capacity. The total annual number of clients estimated to be served once the program is operating at full capacity is 3,200.

Agency Request	14.00	6,035,000	0	0	6,035,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

## 44. Detox Facility Initiative

Agency Request 0.00 0 0 0 0

*Provides one-time capital outlay for the creation of a sobering and detoxification facility in Boise. The proposal for this project is to create a 24-hour medically monitored alcohol and drug sobering detoxification center to provide substance abuse services such as assessments, detoxification, residential treatment, and outpatient services. This funding will provide one time capital outlay costs for creation and construction of the facility. Funding will be appropriated to Department of Health and Welfare, but passed on directly to the project, which is a non-state facility.*

Governor's Recommendation	0.00	865,000	0	0	865,000
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## FY 2008 Total

Agency Request	59.24	14,622,300	3,609,100	12,910,400	31,141,800
Governor's Recommendation	15.24	2,689,800	3,604,300	12,896,900	19,191,000

Agency Request					
Change from Original App	46.60	12,791,400	(131,100)	(6,275,700)	6,384,600
% Change from Original App	368.7%	698.6%	(3.5%)	(32.7%)	25.8%
Governor's Recommendation					
Change from Original App	2.60	858,900	(135,900)	(6,289,200)	(5,566,200)
% Change from Original App	20.6%	46.9%	(3.6%)	(32.8%)	(22.5%)